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Intermountain Region

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# **CARLSBAD CAVERNS NATIONAL PARK**

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## **ANNUAL PERFORMANCE PLAN FISCAL YEAR 2003**

APPROVED BY:

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Mary Gibson Scott, Superintendent  
Carlsbad Caverns National Park

## INTRODUCTION

### Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Carlsbad Caverns National Park and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

### About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Carlsbad Caverns National Park Strategic Plan.

The five-year Strategic Plan was submitted on September 30, 2000, for fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Carlsbad Caverns National Park addresses Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals—generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal a brief narrative gives background information, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the base budget and staffing for the park. The third section of this plan shows the budget arrayed to goals as well as the more traditional allocations by function or organization. Annual work plans guide the park’s daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

## **CARLSBAD CAVERNS NATIONAL PARK MISSION STATEMENT**

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**Conserve park resources and provide for understanding, appreciation and enjoyment of those resources for the present and future generations while fostering a personally fulfilling, safe and productive work environment.**

## **Annual Goals**

Following are the park's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS Servicewide plan. Where there are gaps in the numbering sequence, Carlsbad Caverns National Park does not report to that goal. Mission goals are in **bold type**. *Long-term goals are italicized*. Annual goals are in regular type.

### **Goal Category I: Preserve Park Resources**

**Mission Goal Ia: Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.**

*Ia0: Natural Fire – By September 30, 2005, the natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.*

Ia0: Natural Fire – By September 30, 2003, natural fire regimes are restored to 500 (1%) of 47,000 acres of the Carlsbad Caverns National Park ecosystem as prescribed by the 2002 Fire Management Plan.

- Work is continuing on the Fire Management Plan.

*Ia1A: Disturbed Lands – By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 (22,500 of 222,300 acres), are restored.*

Ia1A: Disturbed Lands – By September 30, 2003, six (6%) of approximately 90 acres of targeted lands within Carlsbad Caverns National Park, which were disturbed by physical development (as of FY99) will be restored.

- Work in 2003 will include inventory, mapping and prioritizing the activities involving the disturbed lands. Site preparation and native plant species will be identified.

*Ia1B: Exotic Vegetation Species - By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700 acres) is contained.*

Ia1B: Exotic Vegetation Species – By September 30, 2003, exotic plants on twelve (10%) of approximately 120 acres of targeted lands (with exotic plants) within Carlsbad Caverns National Park, will be treated, and the exotic plants will be contained.

- Prior to any treatment beginning the staff will inventory, map, determine appropriate treatment methods and prioritize the activities.

*Ia2: Threatened and Endangered Species – By September 30, 2005, 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species with critical habitat on parklands or requiring NPS recovery actions have an improved status, and an additional 18.1% (80 of 442) have stable populations.*

Ia2b: Threatened and Endangered Species – By September 30, 2003, all (100%) of the federally endangered Lee's pincushion cactus population within Carlsbad Caverns National Park is determined to be stable.

- Inventory, mapping and monitoring will be part of the determination of the stability of this population. The staff will also work on refining the species distribution model.

*Ia2X: Native Species of Special Concern – By September 30, 2005, 63% of populations of plant and animal species of special concern are at scientifically acceptable levels.*

Ia2X: Native Species of Special Concern – By September 30, 2003, three (38%) of eight species of concern or targeted state listed endangered species within Carlsbad Caverns National Park (Bell's vireo, Mexican free-tailed bat, cave swallow, mountain lion, mule deer, gray-banded king snake, fringed myotis bat and green throated darter) are surveyed for population status and determined to be at scientifically acceptable levels.

- Again, before any work begins with the identified species an inventory, mapping and monitoring will take place. This will help determine proper and scientific methods for any activity that may affect the species.

*Ia3: Air Quality – By September 30, 2005, air quality in 70% of reporting parks has remained stable or improved.*

Ia3: Air Quality – By September 30, 2003, air quality in Carlsbad Caverns National Park, a Class I air quality area, improves or does not degrade from 1998 baseline conditions.

- Carlsbad Caverns National Park does not have an air quality monitoring station. Data is obtained from Guadalupe Mountains National Park (30 miles away).

*Ia4: Water Quality – By September 30, 2005, 85% of Park units will have unimpaired water quality.*

Ia4: Water Quality – By September 30, 2003, Carlsbad Caverns National Park has unimpaired water quality.

- The water supply for the park, Rattlesnake Springs, is routinely monitored and to date has had no water quality problems.

*Ia5: Historic Structures – By September 30, 2005, 50% (12,113 of 24,225 structures) of the historic structures on the 1999 List of Classified Structures are in good condition.*

Ia5: Historic Structures – By September 30, 2003, 18 (60%) of the 30 Carlsbad Caverns National Park historic structures listed on the 1999 List of Classified Structures (LCS) are in good condition.

- Cyclic work, including roofing repairs, painting and termite mitigation will take place on existing structures. Work is planned by maintenance to bring one additional structure to good condition.

*Ia6: Museum Collections – By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.*

Ia6: Museum Collections – By September 30, 2002, 86 (57%) of the 150 preservation and protection standards for Carlsbad Caverns National Park museum collections are met.

- Monitoring existing collections, developing project statements and funding requests to improve conditions and re-housing existing collections are directed at meeting more of the standards this year. A new collection storage facility has been purchased which should assist with meeting more standards. Some of the standards we currently report to may change with the changing facilities.

*Ia7: Cultural Landscapes – By September 30, 2005, 33.1% of the cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition (119 of 359).*

Ia7: Cultural Landscapes – By September 30, 2003, 50% (one of two) of Carlsbad Caverns National Park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition.

- The IMR Cultural Landscapes staff is working with our staff in completing this process.

*Ia8: Archeological Sites – By September 30, 2005, 50% of the FY1999 recorded archeological sites with condition assessments are in good condition (7,470 of 14,940 sites).*

Ia8: Archeological Sites – By September 30, 2003, the number of Carlsbad Caverns National Park known archeological sites in the National Park Service Archeological Sites Management Information System (ASMIS) without condition assessments, and/or not on ASMIS is 100% (121).

- The staff is working on project statements and funding requests to get official condition assessments and then the sites will be listed on ASMIS.

*Ia9B: Geologic Resources-Cave Floors – By September 30, 2005, 72,500 square feet of cave floors in parks is restored.*

Ia9B: Geologic Resources – Cave Floors – By September 30, 2003, 1500 (30%) of approximately 5000 square feet of targeted cave floors within Carlsbad Caverns National Park, which were disturbed by human compaction or activities (as of FY00) will be restored.

- The cave floors are just one of the areas targeted for restoration (see goal Ia09B). Prior to work beginning and inventory, mapping and prioritization will take place to ensure the best and most appropriate work is accomplished.

*Ia09B: Geological Resources – Cave Resources – By September 30, 2005, the natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.*

Ia09B: Geological Resources – Cave Resources – By September 30, 2003, 100.84 (69.6 %) of 145 miles of known karst system in Carlsbad Caverns National Park are maintained in relatively pristine condition. (Note: Relatively pristine refers to less than 5% of cave features are impacted).

- Prior to any work beginning the resource disturbance must be inventoried, mapped and the work will be prioritized before any restoration begins. Additionally, routine protection of the cave resource such as cleaning and maintaining trails, removing hazardous materials and upgrading the electrical system will continue.

**Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.**

*Ib01: Natural Resource Inventories – By September 30, 2005, the National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.*

Ib01: Natural Resources Inventories – By September 30, 2003, two (35%) of the six primary natural resource inventories identified in the FY95 Resource Management Plan for Carlsbad Caverns National Park (plant species, herpetological, small mammals, nesting birds, cave invertebrates and soil mapping) are completed.

- The staff will list and prioritize species classes/groups for inventory, list methods and prioritize for inventories and develop inventory survey standards for biotic community types.

*Ib2A: Archeological Baseline – By September 30, 2005, Archeological sites inventoried and evaluated are increased by 30% (from FY1999 baseline of 48,188 sites to 62,644).*

Ib2A: Archeological Baseline – By September 30, 2003, the number of Carlsbad Caverns National Park archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is not increased.

- Inventorying existing sites, determining methods and prioritization for inventories and evaluations and preparing project statements and funding requests will be completed before actual assessments will begin.

*Ib2B: Cultural Landscape Baseline – By September 30, 2005, Cultural Landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY1999 baseline of 110 to 260).*

Ib2B: Cultural Landscape Baseline – By September 30, 2003, the number of Carlsbad Caverns National Park cultural landscapes entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in Fy99 to 2.

- The IMR Cultural Landscapes staff is working with our staff in completing this process.

*Ib2C: Historic Structures Baseline – By September 30, 2005, 100% of the historic structures have updated information (FY1999 baseline 24,225 of 24,225).*

Ib2C: Historic Structures Baseline – By September 30, 2003, 18 (60%) of Carlsbad Caverns National Park historic structures on the FY99 List of Classified Structures (LCS) have updated information in their LCS records.

- The cultural resources and maintenance staffs will be working to accomplish this goal. Project statements and funding requests to acquire the proper documentation and condition assessments will be prepared.

*Ib2D: Museum Collections – By September 30, 2005, Museum objects cataloged are increased by 35.9% (from Fy1999 baseline of 37.3 million to 50.7 million).*

Ib2D: Museum Collections – By September 30, 2003, 285,325 (30%) of the 951,083 objects in the Carlsbad Caverns National Park museum collection are catalogued and submitted to the National Catalog.

- The big increase in cataloging is that most of the cataloging over the next five years will be in archives. The NPS figures that each linear foot of archival materials equals 1600 individual objects. An archival survey conducted in FY99 indicated an estimated 600 linear feet of archival material to be organized, inventoried and cataloged.

*Ib2E: Ethnographic Resources Baseline – By September 30, 2005, Ethnographic resources inventory is increased 634% (from FY1999 baseline of 400 to 2,938).*

Ib2E: Ethnographic Resources Baseline – By September 30, 2003, the number of Carlsbad Caverns National Park ethnographic resources inventoried, evaluated and entered on the National Park Service Ethnographic Resources Inventory (ERI) is 0.

- Basic information must be gathered prior to work beginning. This includes consultation with affiliated Native American groups.

*Ib2F: Historical Research Baseline – By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).*

Ib2F: Historical Research Baseline – By September 30, 2003, Carlsbad Caverns National Park's Historic Resource Study (HRS) and Administrative History are completed to professional standards and current (approved since 1980).

- No work on the studies will be completed this year. Funding requests will be submitted to get the studies done.

## **Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks**

**Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.**

*IIa1: Visitor Satisfaction – By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.*

IIa1: Visitor Satisfaction – By September 30, 2003, 99% of Carlsbad Caverns National Park visitors are satisfied with appropriate facilities, services and recreational opportunities.

- Everything from road signs, visitor orientation and information, clean restrooms, interpretive programs and optional activities are all designed to help meet this goal. Using the information provided in the annual visitor survey FY02 showed a 99% visitor satisfaction score.

*IIa2: Visitor Safety – By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY1992-1996 baseline of 9.48 per 100,000 visitor days).*

IIa2: Visitor Safety – By September 30, 2003, the number of Carlsbad Caverns National Park accidents/incidents is reduced from the FY92-96 five-year annual average of 4.2 to 4.

- By maintaining facilities, providing safety information as part of orientations and having highly trained members of the staff ready to assist when needed we plan on greatly reducing the accident/incident rate.

**Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.**

*IIb1: Visitor Understanding and Appreciation – By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.*



Iib1: Visitor Understanding and Appreciation – By September 30, 2003, 95% of Carlsbad Caverns National Park visitors understand and appreciate the significance of the park.

- This is a very hard goal to quantify. The visitor survey cards are not very clear to the visitors using them. The park's FY02 survey shows that 85% of our visitors understand and appreciate the park.

*Iib1X: Educational Programs – By September 30, 2005, 95% of students participating in NPS formal educational programs understand America's cultural and natural heritage as preserved by National Park Service and its Programs.*

Iib1X: Educational Programs: By September 30, 2003, 85% of 11,000 participants in formal Carlsbad Caverns National Park educational programs understand America's cultural and natural heritage as preserved by the National Park Service and its programs.

- The park has an active Junior Ranger program, a Senior Outreach program and a student Shadow program. We provide training for teachers and customized educational programs. The Toyota Foundation provided seed money to start the Chihuahuan Desert Lab, a curriculum based program at the Carlsbad High School.

### **Goal Category III: We do not report to this goal.**

### **Goal Category IV: Ensure Organizational Effectiveness**

**Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.**

*IVa0: Property Management – By September 30, 2005, the National Park Service uses current management practices, systems, and technologies to accomplish its mission.*

IVa0: Property Management – By September 30, 2003, 40% of Carlsbad Caverns National Park personal property management will be fully accounted for through utilization of the Fixed Assets Subsystem.

- All personal property accountability records and all required documentation to support the entries, changes and deletions in the Fixed Assets Subsystem are maintained.

*IVa3: Workforce Development and Performance – By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.*

IVa3: Workforce Development and Performance – By September 30, 2003, 51 (60%) of 85 Carlsbad Caverns National Park permanent and term employees performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

- This goal is designed to ensure that employees have the knowledge, skills and abilities that are vital to perform effectively at their level in a given career field.
- To increase the number of underrepresented employees in the targeted series the park plans a variety of things including working with other NPS areas to share resources, identify specific positions that could be used for diversity recruitment, use special hiring authorities, etc.

*IVa6A: Employee Lost-time Injury Rate – By September 30, 2005, the NPS employee lost- time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).*

IVa6A: Employee Lost-Time Injury Rate – By September 30, 2003, employee lost time injuries at Carlsbad Caverns National Park are maintained at the FY92-FY96 five-year average of 4.

- Through inspections, training, increased safety awareness the goal is to decrease the lost-time injury rate.

*IVa6B: Continuation of Pay Hours – By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100.*

IVa6B: Continuation of Pay Hours – By September 30, 2003, the Carlsbad Caverns National Park total number of hours of Continuation of Pay (COP) will be at or below the FY92-FY96 five-year annual average of 361.80.

- Alternative work assignments, use of family doctors instead of emergency room (where appropriate), training and increased safety awareness are methods the park plans on using to decrease the COP rate.

*IVa7: Line-Item Construction – By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.*

IVa7: Line-Item Construction – By September 30, 2002, 100% of Carlsbad Caverns National Park line-item projects funded by September 30, 1998 and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

- By working with the Contracting staff all of the parameters are being met.

**Mission Goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.**

*IVb1: Volunteer Hours – By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).*

IVb1: Volunteer Hours – By September 30, 2003, the number of Carlsbad Caverns National Park volunteer hours is increased from 17,104 in FY97 to 18,130 (6%) increase.

- Volunteers play an important role at Carlsbad Caverns National Park. They help accomplish many of the goals already mentioned. The park will continue to assess needs, identify areas when volunteers can help, recruit and train these volunteers and recognize their contributions to protection of the resource.

*IVb2A: Cash Donations – By September 30, 2005, cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million).*

IVb2A: Cash Donations – By September 30, 2003, cash donations to Carlsbad Caverns National Park are maintained at the FY99 level of \$17,639.

- The park does not actively solicit cash donations. A donation box is located at the Visitor Center.

*IVb2C: Cooperating Associations – By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).*

IVb2C: Cooperating Associations – By September 30, 2003, the cash value of in-kind donations, grants and services to Carlsbad Caverns National Park from the Carlsbad Caverns Guadalupe Mountains Association is increased from \$28,900 in FY97 to \$65,000 (125%).

- A Scope of Sales agreement has been approved. This will help decrease inventory levels, freeing up funds for park uses

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-30

Park/Program Goal Id. No. Ia0

<i>Servicewide Goal Identification number: Ia0</i>						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, natural fire regimes are restored to 500 (1%) of 47,000 acres of Carlsbad Caverns National Park ecosystem as prescribed by the 2001 Fire Management Plan.					<i>Baseline Year:</i> FY99	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, natural fire regimes are restored to 500 (1%) of 47,000 acres of Carlsbad Caverns National Park ecosystem as prescribed by the 2002 Fire Management Plan.						
<i>Performance Target this FY:</i> 500	<i>Indicator (thing measured):</i> Acres restored	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition:</i> Acres restored	<i>Unit of measure:</i> Acres		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Continue work on Fire Management Plan.	RS&S	Completed Fire Management Plan	RS&S	ONPS	\$20,000	0.25
Inventory potential natural burn sites.	RS&S	Develop a natural fire strategy.	RS&S	ONPS	\$13,000	0.35
Map potential natural burn sites.	RS&S	Develop a natural fire strategy.	RS&S	ONPS	\$12,000	0.35
List priority sites for natural burns.	RS&S	Develop a natural fire strategy.	RS&S	ONPS	\$5,000	0.30
Prepare funding proposals for long-term fire ecology research.	RS&S	Develop a natural fire strategy.	RS&S	ONPS	\$10,000	0.10
<b>RS&amp;S Subtotal</b>					<b>\$60,000</b>	<b>1.35</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$30,000</i>	<i>0.10</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$90,000</b>	<b>1.45</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-01

Park/Program Goal Id. No. Ia1A

<i>Servicewide Goal Identification number:</i> Ia1A						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 (22,500 of 222,300 acres), are restored.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, nine (10%) of approximately 90 acres of targeted lands within Carlsbad Caverns National Park, which were disturbed by physical development (as of FY99) will be restored.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, six (6%) of approximately 90 acres of targeted lands within Carlsbad Caverns National Park, which were disturbed by physical development (as of FY99) will be restored.						
<i>Performance Target this FY:</i> 6	<i>Indicator (thing measured):</i> Acres	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0		<i>Desired condition:</i> Restored	<i>Unit of measure:</i> Restored acres.	
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Inventory disturbed lands.	RS&S	Develop a restoration strategy.	West	ONPS	\$20,000	0.25
<b>RS&amp;S Subtotal</b>					<b>\$20,000</b>	<b>0.25</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			\$8,000	0.05
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$28,000</b>	<b>0.30</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-02

Park/Program Goal Id. No. Ia1B

<i>Servicewide Goal Identification number:</i> Ia1B						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700 acres) is contained.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, exotic plants on 12 (10%) of approximately 120 acres of targeted lands (with exotic plants) within Carlsbad Caverns National Park, will be treated, and the exotic plans will be contained.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Park/Program Annual Goal:</i> By September 30, 2003, exotic plants on eight (6%) of approximately 120 acres of targeted lands (with exotic plants) within Carlsbad Caverns National Park, will be treated, and the exotic plans will be contained.						
<i>Performance Target this FY:</i> 8	<i>Indicator (thing measured):</i> Acres	<i>Baseline number:</i> 1999 <i>Status in base year:</i> 0	<i>Desired condition:</i> Exotics contained	<i>Unit of measure:</i> Acres contained		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Inventory disturbed lands.	RS&S	Develop an exotic plant treatment strategy.	West	ONPS	\$30,000	0.60
Map exotic plant distribution.	RS&S	Develop an exotic plant treatment strategy.	West	ONPS	\$10,000	0.20
List treatment methods for species.	RS&S	Develop an exotic plant treatment strategy.	West	ONPS	\$20,000	0.40
List priority acres for treatment.	RS&S	Develop an exotic plant treatment strategy.	West	ONPS	\$10,000	0.20
<b>RS&amp;S Subtotal</b>					<b>\$70,000</b>	<b>1.40</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$21,000</i>	<i>0.30</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		<b>\$91,000</b>	<b>1.70</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-03

Park/Program Goal Id. No. Ia2B

<i>Servicewide Goal Identification number:</i> Ia2B						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species with critical habitat on parklands or requiring NPS recovery actions have an improved status, and an additional 18.1% (80 of 442) have stable populations.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, all (100%) of the federally endangered Lee’s pincushion cactus population within Carlsbad Caverns National Park is determined to be stable.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i><b>Park/Program Annual Goal:</b></i> By September 30, 2003, all (100%) of the federally endangered Lee’s pincushion cactus population within Carlsbad Caverns National Park is determined to be stable.						
<i>Performance Target this FY:</i> 100%	<i>Indicator (thing measured):</i> Endangered species	<i>Baseline number:</i> 1 <i>Status in base year:</i> 1		<i>Desired condition:</i> Stable	<i>Unit of measure:</i> Population	
<i><b>FY03 Annual Work Plan</b></i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Inventory 1% lands (unknown acreage) with site features (habitat model) for Lee’s cactus.	RS&S	Develop endangered plant recovery strategy.	West	ONPS	\$20,000	0.40
Monitor a statistical sample of population to determine species recruitment and condition.	RS&S	Develop endangered plant recovery strategy.	West	ONPS	\$10,000	0.20
<b>RS&amp;S Subtotal</b>					<b>\$50,000</b>	<b>1.00</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$21,000</i>	<i>0.20</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$71,000</b>	<b>1.20</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-04

Park/Program Goal Id. No. Ia2X

<i>Servicewide Goal Identification number:</i> Ia2X						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 63% of populations of plant and animal species of special concern are at scientifically acceptable levels.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, five (63%) of eight species of concern or targeted state listed endangered species within Carlsbad Caverns National Park (Bell’s vireo, Mexican free-tailed bat, cave swallow, mountain lion, mule deer, gray-banded king snake, fringed myotis bat, and green-throated darter) are surveyed for population status and determined to be at scientifically acceptable levels.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i> By September 30, 2003, three (38%) of eight species of concern or targeted state listed endangered species within Carlsbad Caverns National Park (Bell’s vireo, Mexican free-tailed bat, cave swallow, mountain lion, mule deer, gray-banded king snake, fringed myotis bat, and green-throated darter) are surveyed for population status and determined to be at scientifically acceptable levels.						
<i>Performance Target this FY:</i> 3	<i>Indicator (thing measured):</i> Species	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition:</i> Scientifically acceptable levels	<i>Unit of measure:</i> Species status		
<i><b>FY03 Annual Work Plan</b></i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Inventory areas (unknown acreage) with habitat for five sensitive species.	RS&S	Develop sensitive species protection strategy.	West	ONPS	\$40,000	0.60
Map species distribution.	RS&S	Develop sensitive species protection strategy.	West	ONPS	\$20,000	0.30
Monitor a statistical sample of one population to determine species recruitment and condition.	RS&S	Develop sensitive species protection strategy.	West	ONPS	\$20,000	0.30
<b>RS&amp;S Subtotal</b>					<b>\$80,000</b>	<b>1.20</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$21,000</i>	<i>0.25</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		<b>\$101,000</b>	<b>1.45</b>



## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-35

Park/Program Goal Id. No. Ia3

<i>Servicewide Goal Identification number:</i> Ia3						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, air quality in Carlsbad Caverns National Park, a Class I air quality area, improves or does not degrade from 1998 baseline conditions.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, air quality in Carlsbad Caverns National Park, a Class I air quality area, improves or does not degrade from 1998 baseline conditions.						
<i>Performance Target this FY:</i> No change.	<i>Indicator (thing measured):</i> Air quality	<i>Baseline number:</i> 1998 <i>Status in base year:</i>	<i>Desired condition:</i> Unchanged quality	<i>Unit of measure:</i> TBD		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Obtain air quality data from adjacent NPS site, Guadalupe Mountains NP (30 miles).	RS&S	Air quality remains stable.	RS&S	ONPS	\$0	0
<b>RS&amp;S Subtotal</b>					<b>0</b>	<b>0</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			\$0	0
<b>Total Cost and FTE</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXX</b>	<b>XXXXXXX</b>		<b>\$0</b>	<b>0</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-05

Park/Program Goal Id. No. Ia4

<i>Servicewide Goal Identification number: Ia4</i>						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 85%of park units will have unimpaired water quality.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, Carlsbad Caverns National Park has unimpaired water quality.				<i>Baseline Year:</i> 2000	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, Carlsbad Caverns National Park has unimpaired water quality.						
<i>Performance Target this FY:</i> Continued unimpaired water quality.	<i>Indicator (thing measured):</i> Water quality.	<i>Baseline number:</i> 1 <i>Status in base year:</i> 1		<i>Desired condition:</i> Unimpaired water quality.	<i>Unit of measure:</i> Water quality.	
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Sample surface water quantity and quality at three locations.	RS&S	Maintain unimpaired water quality.	RS&S	ONPS	\$30,000	0.40
<b>RS&amp;S Subtotal</b>					<b>\$30,000</b>	<b>0.40</b>
Protect, maintain and monitor water quality at Rattlesnake Springs.	Maint	Maintain unimpaired water quality at sources of domestic water for all Park operations.	Queen	ONPS	\$19,000	0.40
<b>Maintenance Subtotal</b>					<b>\$19,000</b>	<b>0.40</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			\$21,000	0.40
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$70,000</b>	<b>1.20</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-06

Park/Program Goal Id. No. Ia5

<i>Servicewide Goal Identification number: Ia5</i>						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 50% (12,113 or 24,225 structures) of the historic structures on the 1999 List of Classified Structures are in good condition.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 20 (67%) of the 30 Carlsbad Caverns National Park historic structures on the 1999 List of Classified Structures are in good condition.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 18 (60%) of the 30 Carlsbad Caverns National Park historic structures on the 1999 List of Classified Structures are in good condition.						
<i>Performance Target this FY:</i> 18	<i>Indicator (thing measured):</i> Historic Structures	<i>Baseline number:</i> <i>Status in base year:</i> 14	<i>Desired condition:</i> Good condition.	<i>Unit of measure:</i> Number of historic structures in good condition.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
All 106 and other compliance on all historic structures is completed.	RS&S	Ensure compliance needs are met.	RS&S	ONPS	\$9,000	0.15
Project statements and funding proposals for Historic Structure preservation guides are developed and submitted.	RS&S	Funds for historic structure preservation guides are obtained.	RS&S	ONPS	\$6,000	0.10
Project statements and funding proposals for condition assessments for all historic structures are developed and submitted.	RS&S	Funding for condition assessments are obtained.	RS&S	ONPS	\$3,000	0.05
<b>RS&amp;S Subtotal</b>					<b>\$18,000</b>	<b>0.30</b>
Rehabilitation and/or preventative maintenance to be performed on one historic structure to improve its condition from fair to good.	Maint	Rehabilitate or preserve one historic structure.	Coppersmith	ONPS/Cyclic	\$136,000	1.30
<b>Maintenance Subtotal</b>					<b>\$136,000</b>	<b>1.30</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			\$21,000	0.13
<b>Total Cost and FTE</b>	<b>XXXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>		<b>\$175,000</b>	<b>1.73</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-07

Park/Program Goal Id. No. Ia6

<i>Servicewide Goal Identification number: Ia6</i> <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 108 (81%) of the 134 preservation and protection standards for Carlsbad Caverns National Park museum collections are met.				<i>Baseline Year:</i> 2000	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 86 (57%) of the 150 preservation and protection standards for Carlsbad Caverns National Park museum collections are met.						
<i>Performance Target this FY:</i> 86	<i>Indicator (thing measured):</i> Collection standards.	<i>Baseline number:</i> <i>Status in base year:</i> 93	<i>Desired condition:</i> Standards met.	<i>Unit of measure:</i> Number of standards.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Monitor environmental conditions in museum storage and exhibit areas weekly.	RS&S	Maintain existing standards.	RS&S	ONPS	\$4,000	0.10
Move museum collection into new facility.	RS&S	Improved compliance with standards.	RS&S	ONPS	\$8,000	0.15
Existing museum collections are re-housed in proper curatorial storage containers.	RS&S	Meet additional standards.	RS&S	ONPS	\$7,000	0.10
<b>RS&amp;S Subtotal</b>					<b>\$19,000</b>	<b>0.35</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$14,000</i>	<i>0.11</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$33,000</b>	<b>0.46</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-08

Park/Program Goal Id. No. Ia7

<i>Servicewide Goal Identification number: Ia7</i>						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 100% of Carlsbad Caverns National Park cultural landscapes on the 1999 Cultural Landscapes Inventory (CLI) with condition information are in good condition.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i><b>Park/Program Annual Goal:</b></i> By September 30, 2003, 50% (one of two) of Carlsbad Caverns National Park cultural landscapes on the 1999 Cultural Landscapes Inventory (CLI) with condition information are in good condition.						
<i>Performance Target this FY:</i> 1	<i>Indicator (thing measured):</i> Cultural Landscapes	<i>Baseline number:</i> 0 <i>Status in base year:</i> 1		<i>Desired condition:</i> Good	<i>Unit of measure:</i> Cultural landscapes listed.	
<i><b>FY03 Annual Work Plan</b></i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
All 106 and other compliance for Rattlesnake Springs and the Caverns Historic District are completed.	RS&S	Cultural landscape listing process begins.	RS&S	ONPS	\$9,000	0.15
Projects to improve cultural landscape conditions at Rattlesnake Springs and the Caverns Historic District are identified, prioritized and specific project statements and funding proposals are developed.	RS&S	Cultural landscape listing process begins.	RS&S	ONPS	\$2,000	0.05
<b>RS&amp;S Subtotal</b>					<b>\$11,000</b>	<b>0.20</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$11,000</i>	<i>0.05</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		<b>\$22,000</b>	<b>0.25</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-09

Park/Program Goal Id. No. Ia08

<i>Servicewide Goal Identification number: Ia08</i>						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the number of Carlsbad Caverns National Park known archeological sites in the National Park Service Archeological Sites Management Information System (ASMIS) without condition assessment, and/or not on ASMIS is 100% (121).				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i><b>Park/Program Annual Goal:</b></i> By September 30, 2003, the number of Carlsbad Caverns National Park known archeological sites in the National Park Service Archeological Sites Management Information System (ASMIS) without condition assessment, and/or not on ASMIS is 100% (121).						
<i>Performance Target this FY:</i> 121	<i>Indicator (thing measured):</i> Archeological sites	<i>Baseline number:</i> 121 <i>Status in base year:</i> 121		<i>Desired condition:</i> Good	<i>Unit of measure:</i> Number of sites	
<i><b>FY03 Annual Work Plan</b></i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
All 106 and other compliance on all archeological sites is completed.	RS&S	Compliance completed.	RS&S	ONPS	\$7,000	0.15
Archeological site records and condition assessments are updated during park surveys and compliance related projects.	RS&S	Updated records.	RS&S	ONPS	\$8,000	0.15
<b>RS&amp;S Subtotal</b>					<b>\$15,000</b>	<b>0.30</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$11,000</i>	<i>0.07</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$26,000</b>	<b>0.37</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-10

Park/Program Goal Id. No. Ia9B

Servicewide Goal Identification number: Ia9B						
NPS Servicewide Mission or Long-term Goal: By September 30, 2005, 72,500 square feet of cave floors in park is restored.						
Park/Program Long-term Goal: By September 30, 2005, 2500 (50%) of approximately 5000 square feet of targeted cave floors within Carlsbad Caverns National Park, which were disturbed by human compaction or activities (as of FY00), will be restored.				Baseline Year: 2000	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, 1500 (30%) of approximately 5000 square feet of targeted cave floors within Carlsbad Caverns National Park, which were disturbed by human compaction or activities (as of FY00), will be restored.						
Performance Target this FY: 1500	Indicator (thing measured): Cave floors	Baseline number: 0 Status in base year: 0		Desired condition: Cave floors restored.	Unit of measure: Square feet	
FY03 Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible	Funding Category	Dollars	FTE
Inventory disturbed areas.	RS&S	Develop a restoration strategy.	Pate	ONPS	\$30,000	0.50
Map disturbed sites.	RS&S	Develop a restoration strategy.	Pate	ONPS	\$20,000	0.40
List methods and priorities for restoration.	RS&S	Develop a restoration strategy.	Pate	ONPS	\$50,000	0.90
RS&S Subtotal					\$100,000	1.80
Install electrical wiring and outlets along Main Corridor trail.	Maint	Improve electrical service in cavern to eliminate off-trail travel.	Coppersmith	ONPS	\$12,000	0.50
Maintenance Subtotal					\$12,000	0.50
Indirect Costs		Management, Overhead, Admin Support, Etc.			\$148,000	2.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$260,000	4.31

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-11

Park/Program Goal Id. No. Ia09B

<i>Servicewide Goal Identification number:</i> Ia09B						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 101 (70%) of 145 miles of known miles of karst system in Carlsbad Caverns National Park are maintained in relatively pristine condition. (Note: Relatively pristine refers to less than 5% of cave features are impacted.)				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 100.84 (69.6%) of 145 miles of known miles of karst system in Carlsbad Caverns National Park are maintained in relatively pristine condition. (Note: Relatively pristine refers to less than 5% of cave features are impacted.)						
<i>Performance Target this FY:</i> 100.84 miles	<i>Indicator (thing measured):</i> Miles of karst system	<i>Baseline number:</i> 100.68 <i>Status in base year:</i> 100.68	<i>Desired condition:</i> Relatively pristine	<i>Unit of measure:</i> Miles		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Site preparation and work project completed...contamination pathways reduced.	RS&S	Improved cave health.	Pate	ONPS	\$70,000	1.30
Speleothems stabilized and restored.	RS&S	Improved cave health.	Pate	ONPS	\$30,000	0.60
Cave pool water filtered and sediments removed.	RS&S	Improved cave health.	Pate	ONPS	\$60,000	1.10
<b>RS&amp;S Subtotal</b>					<b>\$160,000</b>	<b>3.00</b>
Clean and maintain trails.	Maint	Trail system is maintained in good, clean and safe condition.	Sillas	ONPS	\$21,000	0.80
Add, remove, repair electrical equipment as needed.	Maint	Electrical system provides appropriate and safe equipment for the Cavern.	Maint	ONPS	\$52,000	1.00
Remove hazardous materials.	Maint	Met HAZMAT procedures required by OSHA and EPA regulations.	Maint	ONPS	\$11,000	0.20
General and preventative maintenance, including litter control and trail cleaning.	Maint	Eliminate contaminants in cavern.	Sillas	ONPS	\$17,000	0.50
Mitigate impacted cave resources.	Maint	Improved cave health.	Maint	ONPS	\$18,000	0.20
<b>Maintenance Subtotal</b>					<b>\$119,000</b>	<b>2.72</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$232,000</i>	<i>4.00</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$511,000</b>	<b>9.72</b>



## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-12

Park/Program Goal Id. No. Ib01

<i>Servicewide Goal Identification number:</i> Ib01						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, three (50%) of the six primary natural resource inventories identified in the FY95 Resource Management Plan for Carlsbad Caverns National Park (plant species, herpetological, small mammals, nesting birds, cave invertebrates and soil mapping) are completed.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i> By September 30, 2003, 2 (35%) of the six primary natural resource inventories identified in the FY95 Resource Management Plan for Carlsbad Caverns National Park (plant species, herpetological, small mammals, nesting birds, cave invertebrates and soil mapping) are completed.						
<i>Performance Target this FY:</i> 2	<i>Indicator (thing measured):</i> Resource inventories	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0		<i>Desired condition:</i> Completed inventories.	<i>Unit of measure:</i> Inventories.	
<i><b>FY03 Annual Work Plan</b></i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Conduct one inventory, perfect methods and train crew.	RS&S	Begin identification of primary resources.	West	ONPS	\$10,000	0.15
Prepare inventory report.	RS&S	Begin identification of primary resources.	West	ONPS	\$10,000	0.15
Develop inventory survey standards for biotic community types.	RS&S	Develop and inventory strategy.	West	ONPS	\$40,000	0.70
<b>RS&amp;S Subtotal</b>					<b>\$60,000</b>	<b>1.00</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$21,000</i>	<i>0.20</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$81,000</b>	<b>1.20</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-13

Park/Program Goal Id. No. Ib2A

<i>Servicewide Goal Identification number:</i> Ib2A <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, archeological sites inventoried and evaluated are increased by 30% (from FY1999 baseline of 48,188 sites to 62,644).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the number of Carlsbad Caverns National Park archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 121 in FY99 to 170 (28%).				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Carlsbad Caverns National Park archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 121 in FY99 to 121(0%).						
<i>Performance Target this FY:</i> 121	<i>Indicator (thing measured):</i> Archeological sites.	<i>Baseline number:</i> 121 <i>Status in base year:</i> 121	<i>Desired condition:</i> Inventoried and evaluated.	<i>Unit of measure:</i> Site.		
<i>FY03 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Inventory archeological sites.	RS&S	Develop an inventory and evaluation strategy.	RS&S	ONPS	\$6,000	0.10
List methods and prioritize for inventory and evaluation.	RS&S	Develop an inventory and evaluation strategy.	RS&S	ONPS	\$8,000	0.15
Prepare project and funding statements for site recording and condition assessments.	RS&S	Funds for site recording and condition assessments are acquired.	RS&S	ONPS	\$2,000	0.05
<b>RS&amp;S Subtotal</b>					<b>\$16,000</b>	<b>0.30</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$11,000</i>	<i>0.07</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		<b>\$27,000</b>	<b>0.37</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-36

Park/Program Goal Id. No. Ib2B

<i>Servicewide Goal Identification number:</i> Ib2B <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, cultural landscapes inventories and evaluated at Level II are increased by 136.4% (from FY1999 baseline of 110 to 260).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the number of Carlsbad Caverns National Park cultural landscapes entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II are increased from 0 in FY99 to 2.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, the number of Carlsbad Caverns National Park cultural landscapes entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II are increased from 0 in FY99 to 2.						
<i>Performance Target this FY:</i> 2	<i>Indicator (thing measured):</i> Cultural landscapes.	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0		<i>Desired condition:</i> Cultural landscapes listed.	<i>Unit of measure:</i> Landscapes.	
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Review drafts and assist with the final copies of the two cultural landscape reports.	RS&S	Two cultural landscapes listed on the CLI.	RS&S	ONPS	\$0	\$0
<b>RS&amp;S Subtotal</b>					<b>\$0</b>	<b>0</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$0</i>	<i>0</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$0</b>	<b>0</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-14

Park/Program Goal Id. No. Ib2C

<i>Servicewide Goal Identification number:</i> Ib2C <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 100% of the historic structures have updated information (FY1999 baseline 24,225 of 24,225).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, all 30 (100%) of Carlsbad Caverns National Park historic structures on the FY99 List of Classified Structures (LCS) have updated information in their LCS records.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 18 (60%) of Carlsbad Caverns National Park historic structures on the FY99 List of Classified Structures (LCS) have updated information in their LCS records.						
<i>Performance Target this FY:</i> 18	<i>Indicator (thing measured):</i> Historic structures.	<i>Baseline number:</i> 30 <i>Status in base year:</i> 0		<i>Desired condition:</i> Updated records.	<i>Unit of measure:</i> Historic Structures.	
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Records are reviewed and updated for six historic structures.	RS&S	Records are reviewed and updated for six historic structures.	RS&S	ONPS	\$16,000	0.25
Prepare project and funding statements for completed documentation and condition assessments.	RS&S	Funds for documentation and condition assessments are acquired.	RS&S	ONPS	\$2,000	0.05
<b>RS&amp;S Subtotal</b>					<b>\$18,000</b>	<b>0.30</b>
Assist cultural resources staff in updating LCS records.	Maint	Records are reviewed and updated for six historic structures.	Coppersmith	ONPS	\$8,000	0.25
<b>Maintenance Subtotal</b>					<b>\$8,000</b>	<b>0.25</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$11,000</i>	<i>0.10</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		<b>\$37,000</b>	<b>0.65</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-15

Park/Program Goal Id. No. Ib2D

<i>Servicewide Goal Identification number:</i> Ib2D						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 50% of the 951,083 objects in the Carlsbad Caverns National Park museum collection are cataloged and submitted to the National Catalog.					<i>Baseline Year:</i>	<i>Target Year:</i> 2005
<i>Park/Program Annual Goal:</i> By September 30, 2003, 380,433 (40%) of the 951,083 objects in the Carlsbad Caverns National Park museum collection are cataloged and submitted to the National Catalog.						
<i>Performance Target this FY:</i> 380,433	<i>Indicator (thing measured):</i> Objects cataloged.	<i>Baseline number:</i> 25,753 <i>Status in base year:</i> 25,753	<i>Desired condition:</i> Objects cataloged.	<i>Unit of measure:</i> Objects cataloged.		
<b><i>FY02 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Objects and archives in the museum collection are accessioned, cataloged in ANCS+ and stored to NPS standards; preliminary finders aids are developed for archival collections.	RS&S	95,108 objects and archives are added to the National Catalog.	RS&S	ONPS	\$51,000	1.40
<b>RS&amp;S Subtotal</b>					<b>\$51,000</b>	<b>1.40</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$21,000</i>	<i>0.30</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$72,000</b>	<b>1.70</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-16

Park/Program Goal Id. No. Ib2E

<i>Servicewide Goal Identification number:</i> Ib2E						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, ethnographic resources inventory is increased 634% (from FY 1999 baseline of 400 to 2,938).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the number of Carlsbad Caverns National Park ethnographic resources inventoried, evaluated and entered on the National Park Service Ethnographic Resources Inventory (ERI) is increased from 0 in FY99 to two (200%).				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Carlsbad Caverns National Park ethnographic resources inventoried, evaluated and entered on the National Park Service Ethnographic Resources Inventory (ERI) is 0.						
<i>Performance Target this FY:</i> 0	<i>Indicator (thing measured):</i> Ethnographic resources.	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition:</i> Listed on ERI.	<i>Unit of measure:</i> Each resource.		
<i><b>FY03 Annual Work Plan</b></i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Consultation on the significance of Carlsbad Cavern and Painted Grotto to affiliated Native American groups is initiated.	RS&S	Initial research completed to determine significance.	RS&S	ONPS	\$3,000	0.05
Project statements and funding proposals for ethnographic research are developed and submitted.	RS&S	Funding is obtained for ethnographic research.	RS&S	ONPS	\$4,000	0.05
<b>RS&amp;S Subtotal</b>					<b>\$7,000</b>	<b>0.10</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$11,00</i>	<i>0.01</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$18,000</b>	<b>0.11</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-17

Park/Program Goal Id. No. Ib2F

<i>Servicewide Goal Identification number:</i> Ib2F						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 or 379).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, Carlsbad Caverns National Park’s Historic Resource Study (HRS) and Administrative History are completed to professional standards and current (approved since 1980).				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i> By September 30, 2003, Carlsbad Caverns National Park’s Historic Resource Study (HRS) and Administrative History are completed to professional standards and current (approved since 1980).						
<i>Performance Target this FY:</i> 0	<i>Indicator (thing measured):</i> Resources studies.	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0		<i>Desired condition:</i> Completed studies.	<i>Unit of measure:</i> Each study.	
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Project statements and funding proposals for an Administrative History for the park are developed and submitted.	RS&S	Funding acquired for an Administrative History.	RS&S	ONPS	\$8,000	0.20
Standards for an in-park compilation of the CRBIB are developed; current sources are identified and entered into the CRBIB.	RS&S	CRBIB information updated.	RS&S	ONPS	\$8,000	0.20
<b>RS&amp;S Subtotal</b>					<b>\$16,000</b>	<b>0.40</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$11,000</i>	<i>0.05</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		<b>\$27,000</b>	<b>0.45</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-19

Park/Program Goal Id. No. Ila1

Servicewide Goal Identification number: IIa1						
NPS Servicewide Mission or Long-term Goal: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
Park/Program Long-term Goal: By September 30, 2005, 99% of Carlsbad Caverns National Park visitors are satisfied with appropriate facilities, services and recreational opportunities.					Baseline Year: 1998	Target Year: 2005
Park/Program Annual Goal: By September 30, 2003, 99% of Carlsbad Caverns National Park visitors are satisfied with appropriate facilities, services and recreational opportunities.						
Performance Target this FY: 99%	Indicator (thing measured): Visitor satisfaction.	Baseline number: 99 Status in base year: 99		Desired condition: Satisfied visitors.	Unit of measure: Visitor satisfaction.	
FY03 Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible	Funding Category	Dollars	FTE
Provide accurate, timely, high quality orientation and information to 500,000 (all) park visitors.	SE&VS	Provide visitor satisfaction.	Greene	ONPS	\$364,000	11.60
SE&VS Subtotal					\$364,000	11.60
Visitor Center restrooms and other facilities are well maintained.	Maint	Provide visitor satisfaction.	Coppersmith	ONPS	\$270,000	8.00
Elevators are maintained in a clean and operable manner to provide a safe and comfortable means of transportation out of the caverns.	Maint	Provide visitor satisfaction.	Maint	ONPS	\$94,000	1.75
Buildings will be maintained in a pleasing appearance.	Maint	Provide visitor satisfaction.	Coppersmith	ONPS	\$25,000	0.40
Surface trails are user friendly and resource to be maintained in its primitive character.	Maint	Provide visitor satisfaction.	Sillas	ONPS	\$123,000	2.70
Maintenance Subtotal					\$512,000	12.85
Administer a permit system for recreational visits to caves.	RS&S	Provide visitor satisfaction.	Pate	ONPS	\$10,000	0.20
RS&S Subtotal					\$10,000	0.20
Indirect Costs		Management, Overhead, Admin Support, Etc.			\$615,000	14.00
Total Cost and FTE	XXXX	XXXXXXXXXXXX	XXXXXXX		\$1,413,000	38.65



## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-20

Park/Program Goal Id. No. Ila2

<i>Servicewide Goal Identification number: Ila2</i>						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY1992-FY1996 baseline of 9.48 per 100,000 visitor days).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the number of Carlsbad Caverns National Park accidents/incidents is reduced from the FY1992-FY1996 five year annual average of 4.2 to 3.					<i>Baseline Year:</i> 1992- 1996	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, the number of Carlsbad Caverns National Park accidents/incidents is reduced from the FY1992-FY1996 five year annual average of 4.2 to 3.8.						
<i>Performance Target this FY:</i> 3.8	<i>Indicator (thing measured):</i> Accidents/Incidents	<i>Baseline number:</i> FY92-96 <i>Status in base year:</i> 4.2 ave.	<i>Desired condition:</i> Decreased visitor accidents/incidents	<i>Unit of measure:</i> Number of visitor accidents/incidents		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Elevators are maintained to industry standards.	Maint	Increased visitor safety.	Maint	ONPS	\$114,000	1.76
Maintain Desert Loop Road to provide safe driving conditions.	Maint	Increased visitor safety.	Sillas	ONPS	\$9,000	1.50
Walnut Canyon Road and parking areas are well maintained.	Maint	Increased visitor safety.	Sillas	ONPS	\$61,000	0.65
Maintain the road and grounds at Rattle snake Springs Picnic area.	Maint	Increased visitor safety.	Sillas	ONPS	\$32,000	0.80
<b>Maintenance Subtotal</b>					<b>\$216,000</b>	<b>4.71</b>
Provide emergency services support and training.	VP	Increased visitor safety.	Maciha	ONPS	\$100,000	0.70
Provide visitor protection patrols.	VP	Increased visitor safety.	Maciha	ONPS	\$210,000	2.20
Maintain resource protection activities	VP	Increased visitor safety.	Maciha	ONPS	\$62,000	0.60
<b>VP Subtotal</b>					<b>\$372,000</b>	<b>3.50</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$412,000</i>	<i>5.00</i>
<i>Total Cost and FTE</i>	XXXX	XXXXXXXXXXXXXXXX	XXXXXXX		<b>\$1,000,000</b>	<b>13.21</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-21

Park/Program Goal Id. No. I Ib1

<i>Servicewide Goal Identification number:</i> IIb1						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 80% of Carlsbad Caverns National Park visitors understand the significance of the park.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 95% of Carlsbad Caverns National Park visitors understand the significance of the park.						
<i>Performance Target this FY:</i> 95%	<i>Indicator (thing measured):</i> Visitor understanding.	<i>Baseline number:</i> 60% <i>Status in base year:</i> 60%	<i>Desired condition:</i> Visitor understanding.	<i>Unit of measure:</i> Visitor understanding.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Prepare and present interpretive programs and activities.	SE&VS	Increased visitor understanding.	Greene	ONPS	\$477,000	10.30
Produce interpretive materials for 550,000 visitors annually.	SE&VS	Increased visitor understanding.	Greene	ONPS	\$52,000	1.00
<b>SE&amp;VS Subtotal</b>					<b>\$529,000</b>	<b>11.30</b>
Produce four resource management newsletters annually.	RS&S	Increase interpretive knowledge and then visitor understanding.	RS&S	ONPS	\$10,000	0.20
Attend two professional meetings.	RS&S	Increase RSS knowledge.	RS&S	ONPS	\$5,000	0.10
Give monthly talks to staff.	RS&S	Provide information to staff and then to visitors.	RS&S	ONPS	\$5,000	0.10
<b>RS&amp;S Subtotal</b>					<b>\$20,000</b>	<b>0.40</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$424,000</i>	<i>7.00</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXX	XXXXXXX		<b>\$973,000</b>	<b>18.70</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-22

Park/Program Goal Id. No. IIB1X

<i>Servicewide Goal Identification number:</i> IIB1X <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 95% of students participating in formal NPS educational programs understand America’s cultural and natural heritage as preserved by the National Park Service and its programs.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 95% (10,450) of 11,000 participants in formal Carlsbad Caverns National Park educational programs understand America’s cultural and natural heritage as preserved by the National Park Service and its programs.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 85% (9,350) of 11,000 participants in formal Carlsbad Caverns National Park educational programs understand America’s cultural and natural heritage as preserved by the National Park Service and its programs.						
<i>Performance Target this FY:</i> 9,350	<i>Indicator (thing measured):</i> Student understanding.	<i>Baseline number:</i> 75% <i>Status in base year:</i> 75%	<i>Desired condition:</i> Students understand.	<i>Unit of measure:</i> Student understanding.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Provide Junior Ranger program.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$3,000	0.13
Provide Shadow program.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$6,000	0.10
Provide Senior Outreach program.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$3,000	0.10
Provide curriculum-based High School Resource Management program.	SE&VS	Increase student/ participant understanding.	Head	ONPS	\$66,000	1.10
Provide training for teachers.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$8,000	1.50
Provide ParKids program.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$18,000	0.33
Provide educational materials.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$6,000	0.15
Provide on-site and off-site customized educational programs and interactive exhibits.	SE&VS	Increase student/ participant understanding.	Greene	ONPS	\$13,000	0.28
<b>SE&amp;VS Subtotal</b>					<b>\$123,000</b>	<b>3.69</b>
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>			<i>\$42,000</i>	<i>2.40</i>
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX		<b>\$165,000</b>	<b>6.09</b>

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-33

Park/Program Goal Id. No. IVa0

<i>Servicewide Goal Identification number:</i> IVa0 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the National Park Service uses current management practices, systems and technologies to accomplish its mission.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 80% of Carlsbad Caverns National Park personal property management will be fully accounted through utilization of Fixed Assets Subsystem.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 40% of Carlsbad Caverns National Park personal property management will be fully accounted through utilization of Fixed Assets Subsystem.						
<i>Performance Target this FY:</i> 40%	<i>Indicator (thing measured):</i> Personal property.	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition:</i> Personal property accounted for.	<i>Unit of measure:</i> Personal property.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
All personal property accountability records and all required documentation to support entries, changes and deletions in the Fixed Assets Subsystem are maintained.	Admin	Increased property accountability.	Waters			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXX			

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-23

Park/Program Goal Id. No. IVa3A

<i>Servicewide Goal Identification number:</i> IVa3a						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, 95% of NPS employees demonstrate that they fully meet their competency requirements.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, all 85 (100%) of 85 Carlsbad Caverns National Park permanent and term employees performance agreements are linked to appropriate strategic and annual performance goals and position competencies.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, 85 (100%) of 85 Carlsbad Caverns National Park permanent and term employees performance agreements are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Performance Target this FY:</i> 100%	<i>Indicator (thing measured):</i> Performance competencies.	<i>Baseline number:</i> 17 <i>Status in base year:</i> 17	<i>Desired condition:</i> Identified competencies.	<i>Unit of measure:</i> Competencies achieved.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
All employees know what their duties and responsibilities are and have the skills to accomplish the same.	Admin	Employees have the knowledge, skills and abilities to perform effectively at their level in a career field.	Waters			
Permanent and term employees within the 16 key occupational groups will have essential competency needs identified for their positions.	Admin	Employees have the knowledge, skills and abilities to perform effectively at their level in a career field.	Waters			
Work with managers and supervisors to insure that standards reflect employee's duties, are measurable, and are linked to park goals and appropriate strategic goals.	Admin	Employees have the knowledge, skills and abilities to perform effectively at their level in a career field.	Waters			
Provide managers and supervisors with information on writing and rating performance standards for their employees.	Admin	Employees have the knowledge, skills and abilities to perform effectively at their level in a career field.	Waters			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-28

Park/Program Goal Id. No. IVA6A

<i>Servicewide Goal Identification number:</i> IVA6A <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100) FTE.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, employee lost-time injuries at Carlsbad Caverns National Park are reduced from the FY92-96 five year average of 4 to 3.				<i>Baseline Year:</i> FY92-96	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, employee lost-time injuries at Carlsbad Caverns National Park are maintained at the FY92-96 five year average of 4.						
<i>Performance Target this FY:</i> 4	<i>Indicator (thing measured):</i> Employees with a lost-time injury.	<i>Baseline number:</i> 4 <i>Status in base year:</i> 4		<i>Desired condition:</i> Maintained or reduced lost-time injuries.	<i>Unit of measure:</i> Each lost-time injury.	
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Work with supervisors and employees to increase safety awareness.	Admin	Maintained of reduced lost-time injures.	Staff			
Increased safety training.	Admin	Maintained of reduced lost-time injures.	Staff			
Work with doctors and employees to set up light duty assignments.	Admin	Maintained of reduced lost-time injures.	Waters			
Conduct monthly safety inspections of maintenance complex.	Maint	Maintained of reduced lost-time injures.	Maint			
Conduct quarterly inspections of grounds and housing areas.	Maint	Maintained of reduced lost-time injures.	Maint			
Hold weekly tailgate safety training sessions.	Maint	Maintained of reduced lost-time injures.	Maint			
Perform semi-annual safety inspections of all facilities.	Supt	Maintained of reduced lost-time injures.	Safety Professional			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-29

Park/Program Goal Id. No. IVA6B

<i>Servicewide Goal Identification number:</i> IVA6B <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the Carlsbad Caverns National Park total number of hours of Continuation of Pay (COP) will be at or below the FY92-FY-96 five year annual average of 361.80.					<i>Baseline Year:</i>	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, the Carlsbad Caverns National Park total number of hours of Continuation of Pay (COP) will be at or below the FY92-FY-96 five year annual average of 361.80.						
<i>Performance Target this FY:</i> 361.80	<i>Indicator (thing measured):</i> COP rates.	<i>Baseline number:</i> 361.80 <i>Status in base year:</i> 361.80	<i>Desired condition:</i> Maintained or reduced.	<i>Unit of measure:</i> COP rate.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Work with supervisors and employees to increase safety awareness.	Admin	Maintained or reduced COP rate.	Waters			
Training will be given to all employees and the Safety Committee.	Admin	Maintained or reduced COP rate.	Waters			
Use alternative work assignments to get all employees back to work sooner.	Admin	Maintained or reduced COP rate.	Waters			
Advise injured employees to use their family doctor instead of the emergency room where appropriate.	Admin	Maintained or reduced COP rate.	Waters			
Work with OWCP and NPS offices to investigate possible compensation abuse cases.	Admin	Maintained or reduced COP rate.	Waters			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-31

Park/Program Goal Id. No. IVb1

<i>Servicewide Goal Identification number:</i> IVb1 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the number of Carlsbad Caverns National Park volunteer hours is increased from 17,104 in FY97 to 18,814 (10% increase).					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2002, the number of Carlsbad Caverns National Park volunteer hours is increased from 17,104 in FY97 to 18,130 (6% increase).						
<i>Performance Target this FY:</i> 18,130	<i>Indicator (thing measured):</i> Volunteer hours.	<i>Baseline number:</i> 17,104 <i>Status in base year:</i> 17,104	<i>Desired condition:</i> Increase volunteer hours.	<i>Unit of measure:</i> Volunteer hours.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Assess volunteer needs, evaluate local and national recruitment potential, develop and implement recruitment plan, recruit individual and group volunteers, maintain volunteer satisfaction, maintain volunteer database, recognize volunteer contributions.	SE&VS	Increase volunteer hours.	Greene			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXX			



## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-32

Park/Program Goal Id. No. IVb2A

<i>Servicewide Goal Identification number:</i> IVb2A <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, cash donations are increased by 3.6% (from \$14,476 million in 1998 to \$15 million).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, cash donations to Carlsbad Caverns National Park are maintained at the FY99 level of \$17,639.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, cash donations to Carlsbad Caverns National Park are maintained at the FY99 level of \$17,639.						
<i>Performance Target this FY:</i> \$17,639	<i>Indicator (thing measured):</i> Cash donations.	<i>Baseline number:</i> \$17,639 <i>Status in base year:</i> \$17,639	<i>Desired condition:</i> Maintained or increased.	<i>Unit of measure:</i> Cash donations.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Maintain donation box in the entrance area of the Visitor Center.	SE&VS	Maintained cash donations.	Greene			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

## FY03 Annual Performance Plan

Park/Program Name: Carlsbad Caverns National Park

Park/Program Id. No. CAVE-34

Park/Program Goal Id. No. IVb2C

<i>Servicewide Goal Identification number:</i> IVb2C						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).						
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the cash value of in-kind donations, grants, and services to Carlsbad Caverns National Park from the Carlsbad Caverns Guadalupe Mountains Association is increased from \$125,720 in FY97 to \$165,000 (24%).				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2005	
<b><i>Park/Program Annual Goal:</i></b> By September 30, 2003, the cash value of in-kind donations, grants, and services to Carlsbad Caverns National Park from the Carlsbad Caverns Guadalupe Mountains Association is increased from \$28,900 in FY97 to \$65,000 (125%).						
<i>Performance Target this FY:</i> \$65,000	<i>Indicator (thing measured):</i> Increased money from Cooperative Association.	<i>Baseline number:</i> \$28,900 <i>Status in base year:</i> \$28,900	<i>Desired condition:</i> Increased money from Cooperative Association.	<i>Unit of measure:</i> Increased money.		
<b><i>FY03 Annual Work Plan</i></b>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Develop Scope of Sales agreement that permits only NPS approved items to be offered in the bookstore.	SE&VS	Increase financial support to park programs.	Greene			
<i>Indirect Costs</i>		<i>Management, Overhead, Admin Support, Etc.</i>				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXX			